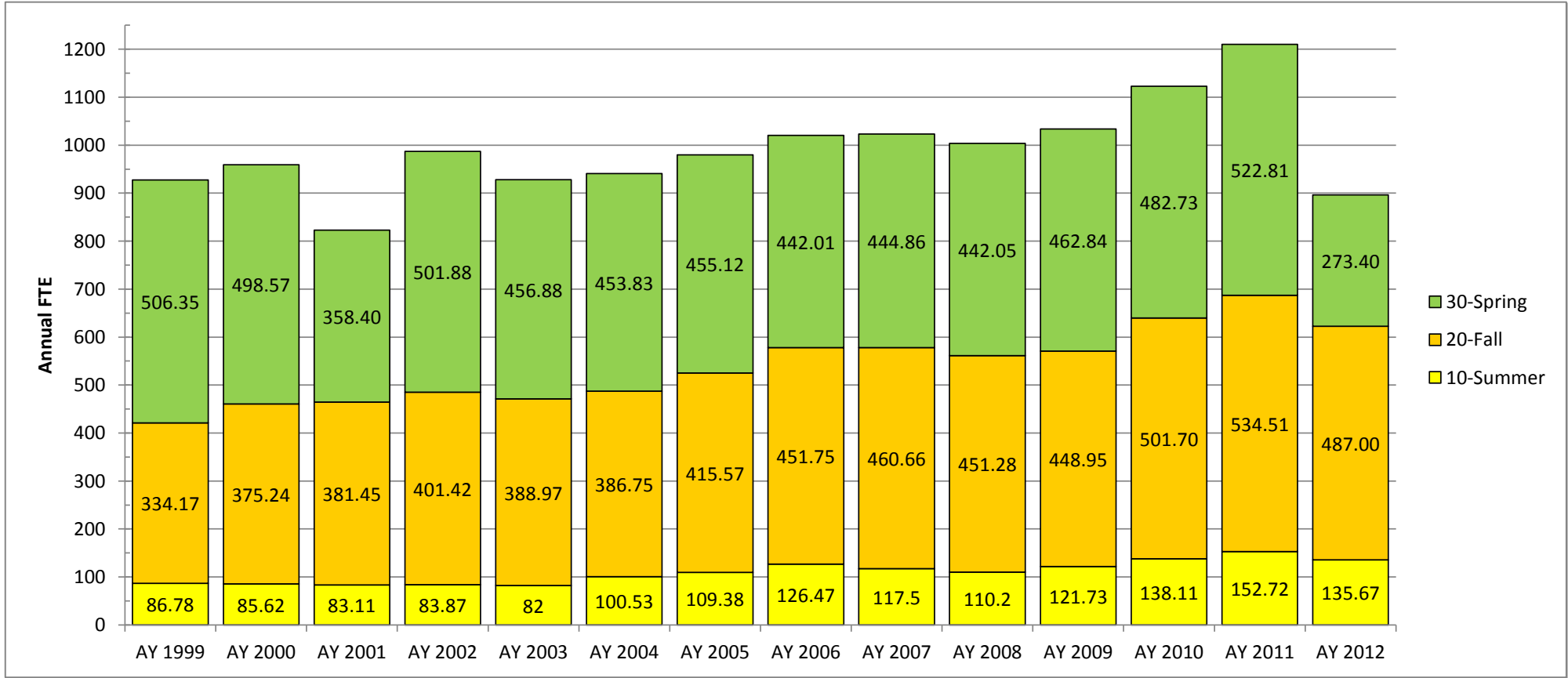


FTE Comparison (1998-2011)

12/16/11



Includes imputed FTE unless it is listed separately below

Year/Term	AY 1999	AY 2000	AY 2001	AY 2002	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007	AY 2008	AY 2009	AY 2010	AY 2011	AY 2012
10-Summer	86.78	85.62	83.11	75.37	72.70	83.23	95.17	113.31	103.48	103.20	113.71	128.70	140.38	126.40
20-Fall	334.17	375.24	381.45	382.42	371.97	368.85	400.80	436.46	448.81	435.98	429.83	484.80	508.50	487.00
30-Spring	506.35	498.57	358.40	478.38	433.78	441.43	440.93	431.12	430.55	427.48	442.10	458.10	500.10	273.40
	927.30	959.43	822.96	936.17	878.45	893.51	936.90	980.89	982.84	966.66	985.64	1071.60	1148.98	886.80

12/16/11

Current Year FTE vs Last Year*

	AY 2010	AY 2011	AY 2012	+/- FTE	This Year as % of Last Year
10 Summer	128.7	140.4	126.4	-14.0	90.0%
20 Fall	484.8	508.5	487.0	-21.5	95.8%
30 Spring	458.10	500.10	273.40	-226.7	54.7%
Total	1071.6	1149.0	886.8	-262.2	77.2%

*Excludes Imputed FTE

**FTE/Headcount Spring 2007 thru Spring 2012
by Week
12/16/11**

FTE											Headcount							
Day of Week	Date	Relative	200730	200830	200930	201030	201130	201230	Change	% Change	200730	200830	200930	201030	201130	201230	Change	% Change
Fri	11/18/11	-9 Wks				75.6	94.8	76.5	-18.30	-19.3%				233	277	218	-59	-21.3%
Fri	11/25/11	-8 Wks	104.30	108.18	96.90	106.30	130.6	96.2	-34.40	-26.3%	348	356	227	329	402	274	-128	-31.8%
Fri	12/02/11	-7 Wks	106.41	125.58	93.40	140.60	187.5	134.2	-53.30	-28.4%	351	419	285	453	643	393	-250	-38.9%
Mon	12/05/11	-6 Wks	116.91	169.66	120.90	175.40	194.3	142.0	-52.30	-26.9%	361	558	374	600	663	419	-244	-36.8%
Tue	12/06/11	-6 Wks	116.91	169.66	120.90	175.40	207.6	152.9	-54.70	-26.3%	361	558	374	600	699	470	-229	-32.8%
Wed	12/07/11	-6 Wks	116.91	169.66	120.90	175.40	217.8	164.3	-53.50	-24.6%	361	558	374	600	740	501	-239	-32.3%
Thu	12/08/11	-6 Wks	116.91	169.66	120.90	175.40	222.4	176.4	-46.00	-20.7%	361	558	374	600	757	560	-197	-26.0%
Fri	12/09/11	-6 Wks	116.91	169.66	120.90	175.40	222.4	184.5	-37.90	-17.0%	361	558	374	600	757	584	-173	-22.9%
Mon	12/12/11	-5 Wks	156.90	204.15	170.83	232.90	262.3	201.7	-60.60	-23.1%	512	683	548	807	896	655	-241	-26.9%
Tue	12/13/11	-5 Wks	156.90	204.15	170.83	232.90	276.4	210.0	-66.40	-24.0%	512	683	548	807	962	686	-276	-28.7%
Wed	12/14/11	-5 Wks	156.90	204.15	170.83	232.90	285.5	232.3	-53.20	-18.6%	512	683	548	807	992	776	-216	-21.8%
Thu	12/15/11	-5 Wks	156.90	204.15	170.83	232.90	303.8	262.0	-41.80	-13.8%	512	683	548	807	1,047	902	-145	-13.8%
Fri	12/16/11	-5 Wks	156.90	204.15	170.83	232.90	316.0	273.4	-42.60	-13.5%	512	683	548	807	1,092	947	-145	-13.3%
Mon	12/19/11	-4 Wks	206.00	220.78	226.95	282.60	321.2				735	746	786	987	1,104			
Mon	12/26/11	-3 Wks	226.00	224.32	226.95	292.80	327.8				818	763	786	1,051	1,146			
Mon	01/02/12	-2 Wks	246.81	286.45	250.90	299.98	332.3				900	999	898	1,083	1,167			
Mon	01/09/12	-1 Wks	324.70	339.82	352.90	388.20	430.1				1,236	1,226	1,252	1,406	1,542			
Mon	01/16/12	Start	380.52	383.50	391.20	419.60	451.7				1,470	1,461	1,445	1,538	1,646			
Mon	01/23/12	Wk 1	391.92	403.63	408.80	434.80	475.5				1,537	1,545	1,539	1,590	1,752			
Mon	01/30/12	Wk 2	397.60	403.45	411.80	439.10	474.5				1,515	1,570	1,561	1,635	1,764			
Mon	02/06/12	Wk 3	409.45	412.57	421.20	433.50	475.8				1,570	1,628	1,634	1,638	1,783			
Mon	02/13/12	Wk 4	409.00	415.73	423.53	443.00	485.1				1,570	1,679	1,670	1,700	1,833			
Mon	02/20/12	Wk 5	414.09	419.77	431.05	443.00	488.7				1,596	1,704	1,712	1,763	1,867			
Mon	02/27/12	Wk 6	414.53	421.48	433.90	451.40	492.7				1,598	1,727	1,764	1,763	1,885			
Mon	03/05/12	Wk 7	418.40	423.08	436.70	450.60	491.5				1,651	1,747	1,777	1,767	1,904			
Tue	03/13/12	Wk 8	418.94	424.70	436.20	451.20	490.6				1,666	1,762	1,780	1,787	1,894			
Tue	03/20/12	Wk 9	423.58	428.53	438.26	454.20	498.4				1,700	1,780	1,786	1,815	1,916			
Tue	03/27/12	Wk 10	423.51	427.90	439.86	454.40	498.9				1,702	1,806	1,800	1,817	1,918			
Mon	04/02/12	Wk 11	424.10	427.75	438.95	455.70	498.9				1,704	1,821	1,789	1,834	1,919			
Mon	04/09/12	Wk 12	424.10	428.22	439.53	455.50	499.7				1,704	1,829	1,814	1,841	1,922			
Mon	04/16/12	Wk 13	424.10	429.28	440.70	456.40	499.7				1,704	1,836	1,843	1,865	1,941			
Mon	04/23/12	Wk 14	424.10	430.65	440.70	457.00	499.8				1,704	1,859	1,848	1,870	1,947			
Mon	04/30/12	Wk 15	424.10	430.80	440.70	457.40	500.0				1,704	1,861	1,848	1,884	1,951			
Mon	05/07/12	Wk 16	424.10	430.68	440.70	457.80	500.3				1,704	1,862	1,848	1,889	1,955			
Mon	05/14/12	Wk 17	424.10	430.68	440.70	457.90	500.1				1,704	1,862	1,848	1,890	1,954			

